

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Powhatan County_____ **Total Request : \$ 56,975**_____

Date: 10/1/02_____ **Total Actual: \$**_____

Difference: \$_____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	47,087	50,000	
Total 911 calls handled by PSAP	7,104	8,000	
Total wireless 911 calls handled by PSAP	2,699	3,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	0	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Verizon Plant Equip maintenance	\$43,440	
Misc Equip and maintenance	\$ 1,000	
Total Shared Equipment for Formula below	\$44,440	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{3,000}{50,000} \text{ Or } 10.42\% \times 44,440 = \$4,631$$

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Verizon Wireless	\$22,344	
Total LEC Costs	\$22,344	

PSAP: Powhatan County_____**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary & Benefits	\$360,000	
Less Comp Board reimbursement	\$105,000	
Total Personnel Costs for Formula below	\$255,000	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{3,000}{50,000}$	Or 10.42%X 255,000
	= \$26,571 or <u>\$30,000</u>

X =